

Public Service Commission



Department Description

The goals of the Public Service Commission are as follows:

- Promote fair regulation of the public utilities and motor carriers operating in the state of Louisiana.
- Strive to provide safe, adequate and reliable service for the public at the public rates that adequately compensate the utilities and motor carriers.
- Encourage and promote harmony between utility companies and their customers.
- Continue to work towards ensuring affordable rates to the customers.
- Be readily available and responsive to the general public.
- Be consistent with regard to application and enforcement of Commission procedures and regulations.
- Efficiently process pleadings before the Commission.
- Create/upgrade business applications allowing staff and public access to Commission records.
- Establish guidelines and focus on continuous improvements and standardize processes.
- Maintain a current and thorough knowledge of substantive laws, regulations, and policy pertinent to Commission proceedings.

For additional information, see:

[Public Service Commission](#)



Public Service Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	265,669	270,020	270,020	278,117	275,788	5,768
Statutory Dedications	6,942,592	7,611,020	7,651,820	7,827,420	8,272,678	620,858
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,208,261	\$ 7,881,040	\$ 7,921,840	\$ 8,105,537	\$ 8,548,466	\$ 626,626
Expenditures & Request:						
Public Service Commission	\$ 7,208,261	\$ 7,881,040	\$ 7,921,840	\$ 8,105,537	\$ 8,548,466	\$ 626,626
Total Expenditures & Request	\$ 7,208,261	\$ 7,881,040	\$ 7,921,840	\$ 8,105,537	\$ 8,548,466	\$ 626,626
Authorized Full-Time Equivalents:						
Classified	105	105	105	105	105	0
Unclassified	17	17	17	17	17	0
Total FTEs	122	122	122	122	122	0



04-158 — Public Service Commission

Agency Description

The goals of the Public Service Commission are as follows:

- Promote fair regulation of the public utilities and motor carriers operating in the state of Louisiana.
- Strive to provide safe, adequate and reliable service for the public at the public rates that adequately compensate the utilities and motor carriers.
- Encourage and promote harmony between utility companies and their customers.
- Continue to work towards ensuring affordable rates to the customers.
- Be readily available and responsive to the general public.
- Be consistent with regard to application and enforcement of Commission procedures and regulations.
- Efficiently process pleadings before the Commission.
- Create/upgrade business applications allowing staff and public access to Commission records.
- Establish guidelines and focus on continuous improvements and standardize processes.
- Maintain a current and thorough knowledge of substantive laws, regulations, and policy pertinent to Commission proceedings.

For additional information, see:

[Public Service Commission](#)

Public Service Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	265,669	270,020	270,020	278,117	275,788	5,768
Statutory Dedications	6,942,592	7,611,020	7,651,820	7,827,420	8,272,678	620,858
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,208,261	\$ 7,881,040	\$ 7,921,840	\$ 8,105,537	\$ 8,548,466	\$ 626,626



Public Service Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 2,555,018	\$ 2,925,407	\$ 2,925,407	\$ 2,994,506	\$ 3,060,659	\$ 135,252
Support Services	1,580,626	1,670,716	1,670,716	1,687,115	1,822,740	152,024
Motor Carrier Registration	1,190,208	1,411,306	1,452,106	1,515,829	1,650,713	198,607
District Offices	1,882,409	1,873,611	1,873,611	1,908,087	2,014,354	140,743
Total Expenditures & Request	\$ 7,208,261	\$ 7,881,040	\$ 7,921,840	\$ 8,105,537	\$ 8,548,466	\$ 626,626
Authorized Full-Time Equivalents:						
Classified	105	105	105	105	105	0
Unclassified	17	17	17	17	17	0
Total FTEs	122	122	122	122	122	0



158_1000 — Administrative

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21, Revised Statutes 36:721

Program Description

Provide technical and legal support to the Commission and be accessible to staff and public at all times. Endeavor to protect and advance the interest of the people of Louisiana concerning all cases and matters coming before the Commission without regard to external political interest, motivation, or pressure.

Provide management oversight to all staff as well as supply necessary administrative support. Organize and categorize rules, regulations, orders and minutes of the Commission for easy access.

The goals of the Public Service Commission are to abandon or modify procedures that have been outdated. Safeguard all official records and documents with easy access to the public. Provide ongoing training to maintain highly motivated and knowledgeable staff.

- **Executive Division:** Coordinates all operations of the Public Service Commission except those performed in District Offices, which are under the supervision of the individual commissioner.
- **Office of General Counsel:** General Counsel serves as the legal representative of the Commission at all levels of the judicial system including the 19th judicial court and other state and federal regulatory bodies. In some instances the General Counsel may serve as a hearing examiner. Responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, transcription of public hearings for interested parties and the courts, and filing orders and decisions arising from these proceedings and maintaining accurate filings.
- **Legal Division:** Represents the Commission in all docketed cases, i.e. complaints against regulated companies and all rate making and rule making proceedings. Staff may investigate and/or request discovery regarding complaints and applications, prosecute regulated entities for violating orders, rules and regulations; initiate generic rule makings; develop regulatory plans and determine earnings. Will represent Commission in prosecuting the violators of the Do Not Call Solicitation program.
- **Management & Finance:** Responsible for providing services necessary to the overall operation of the Commission.
- **Do Not Call Solicitation Program:** Act 40 of the 2001 Regular Legislative Session placed into law (R.S. 45:844.11-15), the Do Not Call Solicitation Program which mandates the Public Service Commission promulgate rules and regulations and provide for a Do Not Call listing of residential telephonic subscribers. Also, this program provides for enforcement and a violation procedure for offenders of the program.
- **Fiscal Accounting and Office Services Section:** Oversees all financial accounting fiscal operations, budget preparation, accounts payable, accounts receivable, revenue classifications, payroll and related benefit functions. Administers the collections program and processes approximately \$7 million annually.
- **Human Resources Section:** Administers the human resource program, which includes processing all new hires, promotions, resignations, retirements, and transfers. Responsible for the Hob Performance Rating Program, CPTP and Employee Benefits programs.
- **Information Technology Section:** Manages all hardware and software applications and provides support to Commission staff with IT activities.



- Continually updates the Commission systems with the latest technology available on the market.

Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	265,669	270,020	270,020	278,117	275,788	5,768
Statutory Dedications	2,289,349	2,655,387	2,655,387	2,716,389	2,784,871	129,484
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,555,018	\$ 2,925,407	\$ 2,925,407	\$ 2,994,506	\$ 3,060,659	\$ 135,252
Expenditures & Request:						
Personal Services	\$ 1,725,900	\$ 1,824,604	\$ 1,813,227	\$ 1,888,334	\$ 1,950,762	\$ 137,535
Total Operating Expenses	432,328	269,712	265,582	268,983	265,582	0
Total Professional Services	31,250	30,000	30,000	15,000	15,000	(15,000)
Total Other Charges	304,632	757,391	772,898	789,389	795,011	22,113
Total Acq & Major Repairs	60,908	43,700	43,700	32,800	34,304	(9,396)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,555,018	\$ 2,925,407	\$ 2,925,407	\$ 2,994,506	\$ 3,060,659	\$ 135,252
Authorized Full-Time Equivalents:						
Classified	31	33	33	33	33	0
Unclassified	2	2	2	2	2	0
Total FTEs	33	35	35	35	35	0

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Utility & Carrier Inspection/ Supervision Fund	2,289,349	2,655,387	2,655,387	2,716,389	2,784,871	129,484

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,925,407	35	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	13,670	0	Annualize Classified State Employee Merits
0	23,381	0	Classified State Employees Merit Increases
0	18,635	0	State Employee Retirement Rate Adjustment
0	15,615	0	Group Insurance for Active Employees
0	22,441	0	Group Insurance for Retirees
0	87,785	0	Salary Base Adjustment
0	(43,992)	0	Attrition Adjustment
0	34,304	0	Acquisitions & Major Repairs
0	(43,700)	0	Non-Recurring Acquisitions & Major Repairs
0	16,491	0	Risk Management
0	5,670	0	Rent in State-Owned Buildings
0	13,906	0	Maintenance in State-Owned Buildings
0	(4,024)	0	Capitol Park Security
0	634	0	Civil Service Fees
0	254	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(15,000)	0	Reduction in contract for "Do Not Call Program"
0	(10,818)	0	Reduction in information technology maintenance services
\$ 0	\$ 3,060,659	35	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,060,659	35	Base Executive Budget FY 2004-2005
\$ 0	\$ 3,060,659	35	Grand Total Recommended



Professional Services

Amount	Description
\$15,000	Consulting contract to manage the Do Not Call Program
\$15,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$34,460	Electronic document management system - providing temporary wages for staff working on imaging projects as well as contracts for web maintenance, system maintenance, and system support.
\$25,000	MCI contract - Do Not Call Program - contract for automated telephone subscriber registration in Louisiana. Do Not Call Solicitation Program per Act 40 of the Regular Session of 2001. The Do Not Call Program was designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.
\$35,000	BellSouth - Do Not Call Program - contract provides residential subscriber information as well as long distance carrier information for enforcement research. This allows the enforcement staff to investigate complaints filed by residential subscribers against solicitors and assists in the collection of penalties.
\$94,460	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,947	Risk Management Fees
\$17,314	Legislative Auditor fees
\$13,906	Maintenance in State-Owned Buildings
\$439,439	Rent in State-Owned Buildings
\$6,082	Uniform Payroll fees
\$90,685	Office of Telecommunications Management Fees
\$5,915	Office of Computing Services
\$45,405	Capitol Park Security Fees
\$14,650	Civil Service Fees
\$1,750	State Printing
\$12,594	Office of State Mail
\$703,687	SUB-TOTAL INTERAGENCY TRANSFERS
\$798,147	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,504	Replacement of various office equipment for Legal, Office of General Counsel, Management and Finance. Annual updates of West Code of Evidence, West Code of Civil Procedures, Westlaw, West Civil Code (Boods I and II) and process of ratemaking.
\$15,800	Personal computer acquisitions which were approved by the Office of Information Technology
\$34,304	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

Strategic Link: This operational objective is related to Strategic Objective 1.1: To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of program objectives met (LAPAS CODE - New)	100%	70%	100%	100%	100%	100%

2. (KEY) To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

Strategic Link: This operational objective is related to Strategic Objective 1.2: Ensure that at least 95% of all Commission orders for which this program has responsibility will be issued within 30 days of adoption.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of orders issued within 30 days (LAPAS CODE - New)	95%	85%	95%	95%	95%
K	Average number of days to issue orders (LAPAS CODE - New)	19	23	19	19	19
S	Number of orders issued (LAPAS CODE - New)	400	432	400	400	415

3. (KEY) To resolve all rate cases within 11 months from the date of official filing.

Strategic Link: This operational objective is related to Strategic Objective 1.3: To resolve all rate cases within one year from the date of official filing.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of rate cases completed within 11 months (LAPAS CODE - New)	100%	39%	100%	100%	100%
K	Average length of time for completion of rate cases (months) (LAPAS CODE - New)	10	11	10	10	11
S	Number of rate cases heard (LAPAS CODE - New)	10	13	12	12	12

4. (KEY) To register 54% of eligible telephone subscribers in the Do Not Call Program.

Strategic Link: This operational objective is related to Strategic Objective 1.4: To register 85% of eligible telephone subscribers in the Do Not Call Program.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable

Explanatory Note: This is a new program for the public service commission beginning January 1, 2002. The Do Not Call Program is designed to reduce the number of unwanted telephone solicitations calls to residential telephone subscribers.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of registered subscribers (LAPAS CODE - New)	270,000	356,006	400,000	400,000	520,000	864,000
A National Do Not Call Program became effective on October 1, 2003. The Rules and Regulations Implementing the Telephone Consumer Protection Act of 1991, released on July 3, 2003, designed to provide guidelines to participants of the National Do Not Call Program notes Section 227 (e) of 47 U.S. C. which "prohibits states, in regulating telephone solicitations, from using any database, list or list system that does not include the part of such single national database that relates to that state. Thus, pursuant to this requirement, any individual state do-not-call database must include all the registrants on the national database for that state." In response to this mandate, the PSC registered with the National DoNot Call program and in December, 2003 downloaded the number of registered Louisiana consumers to include these listings in our state database as required by law. As of December, 2003, an additional 363,688 subscribers are now registered for a total of 750,982.							
K	Percentage of total registered (LAPAS CODE - New)	18%	24%	25%	25%	33%	54%
S	Number of possible subscribers (LAPAS CODE - New)	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000	1,600,000
This indicator includes all residential telephone subscribers within the State of Louisiana.							
K	Number of registered solicitors (telemarketers) (LAPAS CODE - New)	Not Available	Not Available	350	350	450	450
This indicator was not adopted as a standard in the year indicated.							
K	Amount of registration collections (LAPAS CODE - New)	Not Available	Not Available	\$ 280,000	\$ 280,000	\$ 360,000	\$ 360,000
K	Amount of collections from violations (LAPAS CODE - New)	Not Available	Not Available	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000





158_2000 — Support Services

Program Authorization: Louisiana Revised Statutes 45:1161; 45:1177 (a,b,&d); 1180 and 45:1181

Program Description

Ensure that rates for services passed on to Louisiana citizens by regulated carriers are based on reasonable, allowable, recoverable operating costs and prudent investments incurred by jurisdictional companies in providing the services. Provide technical support and assistance to the citizens regarding regulation of utility and common carrier companies. Review, analyze and investigate rates and charges filed before the Commission with respect to prudence and adequacy to those rates in order to provide reliable and affordable service to customers while allowing the regulated utility to maintain a reasonable and fair rate of return.

Provide all parties to ad judicatory hearing a fair and impartial hearing. Ensure that jurisdictional company rates are fair and reasonable to the consumer and at the same time provide a fair rate of return to the company. Provide the Commission with accurate reporting of regulated utility and common carrier companies' financial condition; level of earnings; rate of return, adherence to federal, state, local and PSC laws, regulations and guidelines to assist in decision-making responsibilities. Provide unbiased recommendations, economic and statistical analysis of the activities pertaining to the performance, conduct and the business of utilities in accordance with the goals, objectives and responsibilities of the Commission.

- **Administrative Hearings Division:** Assist the Commission in making an examination of rates and services charged by public utilities and common carriers or Louisiana consumers. Administrative Law Judges manage the process of and conduct hearings in all matters within the jurisdiction of the Commission for which ad judicatory or evidentiary hearing is requested.
- **Office of General Counsel:** General Counsel serves as the legal representative of the Commission at all levels of the judicial system including the 19th judicial court and other state and federal regulatory bodies. In some instances the General Counsel may serve as a hearing examiner. Responsible for adequate and orderly processing of all formal proceedings that are acted upon by the Commission, transcription of public hearings for interested parties and the courts; and filing orders and decisions arising from these proceedings and maintaining accurate filings.
- **Auditing Division:** Primary responsibility is to provide the Commission with accurate and current information with respect to the financial condition and the results of operations of regulated utilities.
- **Economics Division:** Reviews and analyzes rates of return and rate increase proposals by regulated utilities and makes recommendations to the Commission. Provides analytic capabilities to aid the Commission in actively planning and developing policies in regard to the regulation and oversight of regulated utilities.
- **Utilities Division:** Responsible for the maintenance of all rates and conditions of service records filed by regulated utilities. Works closely with the Audit Division to examine and audit costs of electric fuel adjustments and natural gas purchases by natural gas companies. Assist with investigation of complaints that cannot be resolved at the district office level.



Support Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,580,626	1,670,716	1,670,716	1,687,115	1,822,740	152,024
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,580,626	\$ 1,670,716	\$ 1,670,716	\$ 1,687,115	\$ 1,822,740	\$ 152,024
Expenditures & Request:						
Personal Services	\$ 1,189,089	\$ 1,264,945	\$ 1,264,945	\$ 1,316,241	\$ 1,449,345	\$ 184,400
Total Operating Expenses	236,383	85,790	86,490	87,368	86,490	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	109,254	291,606	291,606	266,606	270,005	(21,601)
Total Acq & Major Repairs	45,900	28,375	27,675	16,900	16,900	(10,775)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,580,626	\$ 1,670,716	\$ 1,670,716	\$ 1,687,115	\$ 1,822,740	\$ 152,024
Authorized Full-Time Equivalents:						
Classified	26	25	25	25	25	0
Unclassified	0	0	0	0	0	0
Total FTEs	26	25	25	25	25	0

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by public utilities. "Funds received in the form of supplemental fees are provided in R.S. 45:1177(D) for the Public Service Commission shall be deposited into the state treasury and shall be used solely to fund the activities of the Economics and Rate Analysis Division and the Hearings Examiners Division." (Per R.S. 39.32 B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Economic/Rate & Hearing Exam Supplemental	\$ 689,430	\$ 722,610	\$ 723,110	\$ 731,929	\$ 735,163	\$ 12,053
Utility & Carrier Inspection/ Supervision Fund	891,196	948,106	947,606	955,186	1,087,577	139,971

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,670,716	25	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	15,854	0	Annualize Classified State Employee Merits
0	22,664	0	Classified State Employees Merit Increases
0	16,240	0	State Employee Retirement Rate Adjustment
0	12,778	0	Group Insurance for Active Employees
0	154,250	0	Salary Base Adjustment
0	(37,386)	0	Attrition Adjustment
0	16,900	0	Acquisitions & Major Repairs
0	(27,675)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(25,000)	0	Reduction in moving cost to Galvez Building
0	3,399	0	Adjust for Office of Telecommunication services
\$ 0	\$ 1,822,740	25	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,822,740	25	Base Executive Budget FY 2004-2005
\$ 0	\$ 1,822,740	25	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$41,283	Implementation of an electronic imaging system
\$7,860	Information Technology contracts for system maintenance
\$15,000	Utilities application contract
\$64,143	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$71,324	Office of Telecommunications Management Fees
\$124,753	Rent in state owned buildings
\$4,885	Office of Computing Services
\$4,750	Office of State Mail
\$150	State printing
\$205,862	SUB-TOTAL INTERAGENCY TRANSFERS
\$270,005	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,900	Replacement of various office equipment for following sections: Administrative Hearings, Economics and Rates, and Information Technology, and Auditing (annual reference materials, update various legal documents, replacement of personal computers and printers)
\$16,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To generate \$570 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules

Strategic Link: This operational objective is related to Strategic Objective 1.3: To generate \$600 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedule.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Direct savings to rate payers (millions) (LAPAS CODE - New)	\$ 535	\$ 428	\$ 410	\$ 410	\$ 564	\$ 564
Direct savings result from reduction orders for existing rates recommended by the program and ordered by the Public Service Commission.							
K	Indirect savings to rate payers (millions) (LAPAS CODE - New)	\$ 5	\$ 9	\$ 5	\$ 5	\$ 6	\$ 6
Indirect savings result from requested rate increases denied by the Public Service Commission based upon recommendations by the program.							
S	Number of utility filing for rate increases (LAPAS CODE - New)	15	10	15	15	15	15

2. (KEY) To issue 95% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.

Strategic Link: This operational objective is related to Strategic Objective 1.2: To ensure 90% of proposed recommendations are issued, after all legal delays, within 120 days of public hearing.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of recommendations issued within 120 days (LAPAS CODE - New)	90%	100%	95%	95%	95%	95%
S	Average length of time to issue proposed recommendation (LAPAS CODE - New)	90	3	60	60	60	60
S	Number of cases heard (LAPAS CODE - New)	160	299	200	200	250	250



158_3000 — Motor Carrier Registration

Program Authorization: Louisiana Revised Statutes 45:162-180 et seq

Program Description

Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire. Be responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce. Administer the rules and orders of the Commission to assure the public of safe and dependable transportation services. Protect the consumer and carriers against unjust, unreasonable and discriminatory rates and charges. Enhance consistency in interpretation, application and enforcement of regulatory/administrative functions. Ensure compliance with established tariffs and rates. More effective enforcement activities to improve carrier compliance with regulatory requirements.

The division provides for the regulation of intrastate common and contract carriers offering services for hire. It provides staff support to the Commission in the enforcement of motor carrier laws that are designed to assure the public of safe, dependable transportation services. Also, responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce. Participates in the Single State Registration System (SSRS) whereby each vehicle is required to carry in its cab a copy of a current receipt issued by the base registration state. A registration period is from January 1 through December 31 and is renewable for a fee each year.

- **Administrative Section:** Processes paperwork necessary for a company to engage legally in transportation services within and through the state, receives, examines and docket applications for operating rights, changes in rules or regulations, discontinuance or changes in services or facilities; processes other matters requiring a hearing and interprets operating authorities and offers advice to those seeking to engage in transportation services. Also responsible for analysis and reporting of cases to the Commission, before and after hearings, preparation of orders after a decision by the Commission, service of orders and compliance and offering specialized testimony before the Commission or court. This staff maintains records of liability and cargo insurance filings on interstate and intrastate common and contract for-hire motor carriers. Staff also takes and processes complaints by shippers, receivers and carriers.
- **Enforcement Section:** Operates in the field on a statewide basis and is concerned with compliance regarding the rates, services and practices of motor carriers operating in, to, and through the state in intrastate/interstate commerce. These enforcement officers work at highway weigh scales and conduct road checks along the highway. When violations are detected, the officer issues a violation ticket and an appearance bond is collected. The officer will appear at the hearing and give sworn testimony regarding the violation. These enforcement officers also handle complaints received from carriers regarding possible violations by another carrier.



Motor Carrier Registration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,190,208	1,411,306	1,452,106	1,515,829	1,650,713	198,607
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,190,208	\$ 1,411,306	\$ 1,452,106	\$ 1,515,829	\$ 1,650,713	\$ 198,607
Expenditures & Request:						
Personal Services	\$ 898,624	\$ 928,680	\$ 928,680	\$ 973,890	\$ 1,028,005	\$ 99,325
Total Operating Expenses	167,540	116,431	139,386	140,749	139,386	0
Total Professional Services	0	0	0	15,000	15,000	15,000
Total Other Charges	23,128	307,445	310,890	310,890	393,022	82,132
Total Acq & Major Repairs	100,916	58,750	73,150	75,300	75,300	2,150
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,190,208	\$ 1,411,306	\$ 1,452,106	\$ 1,515,829	\$ 1,650,713	\$ 198,607
Authorized Full-Time Equivalents:						
Classified	26	25	25	25	25	0
Unclassified	0	0	0	0	0	0
Total FTEs	26	25	25	25	25	0

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers and contract carriers. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering this program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Motor Carrier Registration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Motor Carrier Regulation Fund	\$ 1,190,208	\$ 1,411,306	\$ 1,452,106	\$ 1,515,829	\$ 1,642,212	\$ 190,106
Utility & Carrier Inspection/ Supervision Fund	0	0	0	0	8,501	8,501

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 40,800	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,452,106	25	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	14,033	0	Annualize Classified State Employee Merits
0	19,953	0	Classified State Employees Merit Increases
0	8,501	0	State Employee Retirement Rate Adjustment
0	11,224	0	Group Insurance for Active Employees
0	72,870	0	Salary Base Adjustment
0	(27,256)	0	Attrition Adjustment
0	75,300	0	Acquisitions & Major Repairs
0	(73,150)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	15,000	0	Consulting services for management of the computers used to track revenues generated by this program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,915	0	Adjust funding for state mail service
\$ 0	\$ 1,650,713	25	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,650,713	25	Base Executive Budget FY 2004-2005
\$ 0	\$ 1,650,713	25	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Consulting for the management of Motor Carrier computer program.
\$15,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$76,217	Information technology contracts for system maintenance and imaging
\$76,217	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,625	Office of Telecommunications Management Fees
\$280,695	Rent in state owned buildings
\$8,150	Office of State Mail
\$4,885	Office of Computing Services
\$450	State Printing
\$316,805	SUB-TOTAL INTERAGENCY TRANSFERS
\$393,022	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$58,500	Various office equipment (i.e. photocopiers, safety lights for enforcement vehicles, etc.)
\$5,700	Replacement of personal computers, printers, and flat panel monitor for new application
\$11,100	Replacement of three (3) enforcement automobiles
\$75,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information

Strategic Link: This operational objective is related to Strategic Objective 1.1: To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of all registrations processed within 5 days (LAPAS CODE - New)	100%	100%	100%	100%	100%	100%
S	Number of registration applications received (LAPAS CODE - New)	6,500	6,015	7,000	7,000	6,500	6,500
S	Amount of registration collections (LAPAS CODE - New)	\$ 4,500,000	\$ 4,218,155	\$ 4,500,000	\$ 4,500,000	\$ 4,250,000	\$ 4,250,000

2. (KEY) To maintain the rate of violation of motor carrier laws and regulations at 15% of vehicles inspected.

Strategic Link: This operational objective is related to Strategic Objective 1.2: Maintain the rate of violation of motor carrier laws and regulations at 12% of vehicles inspected.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of inspections that result in violations (LAPAS CODE - New)	15%	17%	15%	15%	15%	15%
K	Number of inspections performed (LAPAS CODE - New)	47,000	37,759	47,000	47,000	47,000	47,000
S	Amount of collections from violations (LAPAS CODE - New)	\$ 1,600,000	\$ 1,353,379	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000



158_4000 — District Offices

Program Authorization: State of Louisiana Constitution, Article IV, Section 21.

Program Description

Provides accessibility and information to the public on regulations as it applies to the services provided the consumer. Provide effective and efficient services in the shortest time frame. Provide a good educational campaign explaining to the public about the Public Service Commission. Shortens the time frame on handling consumer complaints.

District Offices Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,882,409	1,873,611	1,873,611	1,908,087	2,014,354	140,743
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,882,409	\$ 1,873,611	\$ 1,873,611	\$ 1,908,087	\$ 2,014,354	\$ 140,743
Expenditures & Request:						
Personal Services	\$ 1,478,280	\$ 1,470,933	\$ 1,470,933	\$ 1,514,309	\$ 1,601,798	\$ 130,865
Total Operating Expenses	278,471	294,128	265,040	268,165	265,040	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	62,013	67,050	96,138	96,138	118,041	21,903
Total Acq & Major Repairs	63,645	41,500	41,500	29,475	29,475	(12,025)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,882,409	\$ 1,873,611	\$ 1,873,611	\$ 1,908,087	\$ 2,014,354	\$ 140,743
Authorized Full-Time Equivalents:						
Classified	22	22	22	22	22	0
Unclassified	15	15	15	15	15	0
Total FTEs	37	37	37	37	37	0



Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

District Offices Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Motor Carrier Regulation Fund	\$ 184,167	\$ 148,910	\$ 148,910	\$ 148,910	\$ 148,910	\$ 0
Utility & Carrier Inspection/Supervision Fund	1,698,242	1,724,701	1,724,701	1,759,177	1,865,444	140,743

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,873,611	37	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	13,070	0	Annualize Classified State Employee Merits
0	14,082	0	Classified State Employees Merit Increases
0	14,102	0	State Employee Retirement Rate Adjustment
0	16,224	0	Group Insurance for Active Employees
0	116,377	0	Salary Base Adjustment
0	(42,990)	0	Attrition Adjustment
0	29,475	0	Acquisitions & Major Repairs
0	(41,500)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	21,903	0	Additional office space to be provided in the Galvez Building for public service commissioners and staff.
\$ 0	\$ 2,014,354	37	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,014,354	37	Base Executive Budget FY 2004-2005
\$ 0	\$ 2,014,354	37	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$70,674	Office of Telecommunications Management Fees
\$10,111	Rent in State-Owned Buildings
\$32,041	Rent for offices utilized by commissioners in their districts
\$3,515	Office of Computing Services
\$1,700	State Printing
\$118,041	SUB-TOTAL INTERAGENCY TRANSFERS
\$118,041	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,875	Replacement of office equipment
\$8,100	Replacement of computer equipment
\$19,500	Replacement of one automobile
\$29,475	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To ensure that 75% of complaints between regulated utilities and customers are resolved within 30 business days.

Strategic Link: This operational objective is related to Strategic Objective 1.1: To ensure that 78% of all complaints between regulated utilities and their customers are resolved within 45 days of formal notification to the utility.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of complaints resolved within 30 business days (LAPAS CODE - New)	75%	98%	75%	75%	75%	75%
S	Total number of complaints received (LAPAS CODE - New)	20,000	18,325	17,750	17,750	17,750	17,750
S	Number of complaints in District 1 (LAPAS CODE - New)	2,000	1,917	2,050	2,050	2,050	2,050
S	Number of complaints in District 2 (LAPAS CODE - New)	2,100	1,729	2,000	2,000	2,000	2,000
S	Number of complaints in District 3 (LAPAS CODE - New)	2,000	2,198	2,000	2,000	2,000	2,000
S	Number of complaints in District 4 (LAPAS CODE - New)	2,200	6,339	5,900	5,900	5,900	5,900
S	Number of complaints in District 5 (LAPAS CODE - New)	5,300	6,142	5,800	5,800	5,800	5,800
S	Average length of time to process complaints in District 1 (in days) (LAPAS CODE - New)	2	2	3	3	3	3



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Average length of time to process complaints in District 2 (in days) (LAPAS CODE - New)	4	4	4	4	4	4
S	Average length of time to process complaints in District 3 (in days) (LAPAS CODE - New)	3	2	4	4	4	4
S	Average length of time to process complaints in District 4 (in days) (LAPAS CODE - New)	2	2	2	2	2	2
S	Average length of time to process complaints in District 5 (in days) (LAPAS CODE - New)	3	3	3	3	3	3

2. (KEY) To maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the issues promulgated by the commission.

Strategic Link: This operational objective is related to Strategic Objective 1.2: To maintain a system of regulation of utilities and motor carriers such that no more than one successful legal challenge is made to the issue promulgated by the commission.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of successful legal challenges (LAPAS CODE - New)	1	0	2	2	2	2
S	Number of issues promulgated (LAPAS CODE - New)	850	762	850	850	850	850

